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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Interim Administration Mission in Kosovo

Financial performance report for the period from 1 July 2000 to 30 June 2001 and proposed budget for the period from 1 July 2002 to 30 June 2003 of the United Nations Interim Administration Mission in Kosovo

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the reports of the Secretary-General on the financial performance of the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2000 to 30 June 2001 (A/56/763) and on the proposed budget for the Mission for the 12-month period from 1 July 2002 to 30 June 2003 (A/56/802). During its consideration of the reports, the Committee met with representatives of the Secretary-General, including the Principal Deputy Special Representative of the Secretary-General and the Director of Administration of the Mission, who provided additional information and clarifications.

2. UNMIK was established by the Security Council in its resolution 1244 (1999) of 10 June 1999 for an initial period of 12 months, to continue thereafter unless the Security Council decided otherwise. The political mandate and main responsibilities of the Mission are outlined in paragraph 4 of document A/56/802.

3. The Advisory Committee had a copy of the report of the Secretary-General on the proposed budget for the Mission for 2002/2003, sections of which had not yet been finalized. This caused the Committee a number of difficulties in understanding the document and in comparing it with previous budget submissions.

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Financial performance report for the period from 1 July 2000 to 30 June 2001

4. In its resolution 55/227 A of 23 December 2000, the General Assembly appropriated $450 million gross ($422,053,500 net) for the maintenance of the Mission for the period from 1 July 2000 to 30 June 2001, inclusive of the $220 million gross ($207,407,400 net) authorized by the General Assembly in its resolution 54/245 B of 15 June 2000. The total amount has been assessed on Member States (see A/56/763, para. 3).

5. As indicated in the financial performance report (see A/56/763, para. 14 and table 2), expenditure for the period totalled $383,462,000 gross ($360,687,000 net), inclusive of $63,237,200 in unliquidated obligations. The resulting unencumbered balance of $66,538,000 gross ($61,366,500 net) represents, in gross terms, approximately 14.8 per cent of the amount appropriated. As in the previous period for 2000/2001 the unencumbered balance relates mainly to civilian personnel costs ($42,869,600), owing to higher than anticipated vacancy rates among civilian police and international and local staff, as well as to the appointment of international staff at lower levels than authorized and the discontinuation of the hazardous duty station allowance in Pristina municipality in February 2001.

6. The average vacancy rates for the period 2000/2001 were 16 per cent for international staff and 8 per cent for local staff, as compared with the 15 per cent for international staff and 5 per cent for local staff projected in the budget estimates. For civilian police the vacancy rate was 9 per cent, as compared with the 5 per cent projected in the budget estimates (see A/56/763, para. 5). The Advisory Committee was provided with the following table showing incumbency as at 31 December 2001:

Category of personnel	*Authorized*	*Encumbered*	*Vacancy rate (percentage)*
Military liaison officers	38	38	-
Civilian police	4 718	4 505	4.5
International staff	1 319	1 173	11.1
Local staff	3 858	3 537	8.3
National officers	11	6	45.5
United Nations Volunteers	203	194	4.4

7. In connection with the high level of vacancies in UNMIK during the reporting period, the Advisory Committee recalls that the United Nations Board of Auditors, in its report on the accounts of the United Nations peacekeeping operations for the period ended 30 June 2001 (A/56/5), noted that the Mission had received from Headquarters large cash remittances to cover requirements that exceeded actual needs. Upon enquiry, the Committee was informed that action had been taken to ensure that remittances were at a lower level.

8. The Committee is also concerned about the instances of overpayment of mission subsistence allowance, identified in the report of the Office of Internal Oversight Services (see A/56/648, paras. 19 and 20). The Committee notes that, as at the date of its examination of the performance report for 2000/2001 and the

budget estimates for 2002/2003, no action to remedy the situation had been taken. The Committee will comment further on the subject in its general report on the financing of peacekeeping operations to be issued in the spring of 2002. **Taking account of the results presented in the UNMIK financial performance report, the findings of the Board of Auditors and the testimony of representatives of the Mission and of the Secretariat, the Committee concludes that more needs to be done to improve planning, to prepare realistic estimates and to increase productivity and efficiency in operational activities such as procurement, transport, communications and air operations.**

9. **The Advisory Committee is of the view that budget monitoring, accounting and proper recording of expenditure should be improved.** For example, the Committee notes that the vacancy rate of 9 per cent for civilian police (see para. 6 above) and the underexpenditure of $5.1 million under this budget item resulted, inter alia, from delays in the deployment of four formed special police units and the non-deployment of one unit (see A/56/763, annex I, and annex II, para. 4). However, the Committee was informed that because of increased requirements there had been an overexpenditure of $792,600 for uniforms, flags and decals for the police, which were recorded under the heading of miscellaneous supplies.

10. **The Advisory Committee continues to be concerned about the large number of vehicles, primarily police vehicles, involved in accidents.** The Committee recalls that it requested a thorough analysis of the situation in order to identify the root causes of the accidents and take steps towards a coordinated solution to the problem (see A/55/624, para. 54). Upon enquiry, the Committee was informed of the progress achieved to date to train and test police personnel in driving before deployment. However, the Committee notes from the information provided that, as a result of high accident rates, expenditure for spare parts, repairs and maintenance amounted to $3,962,000, as compared with an apportionment of $3,560,000, reflecting an overexpenditure of $402,000. It thus appears that the rate of accidents has hardly come down from the high rate that the Committee noted when it visited UNMIK in June 2000. The Committee was provided with the following vehicle accident/incident statistics for 2001-2002:

	Accidents	*Incidents**	*Total*
Division of Administration	223	183	406
Civil Administration	196	202	398
Civilian Police	868	856	1 724
Office of the Special Representative of the Secretary-General	29	26	55
Total	**1 316**	**1 267**	**2 583**

* An incident is an occurrence involving a single vehicle and no injuries to personnel or third parties.

11. The Advisory Committee enquired about the procurement, installation and cost of the Carlog system and the effect that it has had on the monitoring of vehicles. The Committee was informed that about $1.9 million would be spent on the system for the entire UNMIK vehicle fleet. To date 2,742 vehicles have been equipped with the

Carlog unit at a cost of $630 per vehicle. The system will provide computerized recording of trip data, including data on distances travelled, speed, driver identification and engine parameters. The system is expected to replace the monthly trip tickets that are filled out manually, and thus to reduce the opportunity for fraud and vehicle theft.

12. In addition, the Committee was informed that UNMIK has purchased a fuel log system for $123,000. To date 2,749 UNMIK vehicles have been equipped with fuel sensor coils so that the Mission can use the fuel log system to track fuel dispensed to them. A total of 11 pumps at five fuel stations and one fuel truck have been equipped with the fuel log units at an installation cost of approximately $1,640 each. A total of 26 fuel log units are currently on order, 12 to be installed on fuel trucks and 12 on fuel pumps located in small stations throughout the municipalities, and 2 in Skopje to track fuel consumed by the liaison office.

13. **However, the Committee is not convinced that the expense of procuring, installing and maintaining the Carlog system for UNMIK is cost-effective. The Committee cautions against what appears to be a growing tendency to procure sophisticated technology that is in excess of the actual needs of peacekeeping missions. The Committee will comment further on this in its general report on peacekeeping operations.**

14. As indicated in the financial performance report, a total of 1,051 UNMIK personnel received training during 2000/2001, with emphasis on the areas of communications and information technology (see A/56/763, annex II, paras. 29 and 30). Training expenditure amounted to $429,200, as compared with an apportionment of $418,200, reflecting an overexpenditure of $11,000. The Committee recalls that for the current period (2001/2002), training estimates amount to $412,600, with emphasis also on the areas of communications and information technology (see A/55/833, annex I.A, and annex I.C, paras. 40 and 41). Furthermore, for the period 2002/2003, the Mission plans to train 1,331 staff members at an estimated cost of $679,500; again, the requirements relate primarily to communications and electronic data-processing training (see A/56/802, annex I.C, para. 28). **The Advisory Committee is concerned about what appears to be unwarranted overexpenditure in UNMIK training activities even though the Mission should be planning to downsize (see para. 34 below). While training expenditure may not appear large relative to the total expenditure of the Mission, the Committee concludes that there does not appear to be a carefully designed training plan or programme to address critical risk areas.**

15. The Advisory Committee was informed that reimbursement for the costs of formed police units up to 31 August 2001 totalled $15,864,458, while the amount owed for the period from 1 September 2001 to 31 December 2001 was $4,809,544. With regard to contingent-owned equipment, the Committee was informed that, as at 31 December 2001, $3,045,037 had been reimbursed, the estimated amount owed was $3,737,730 and unliquidated obligations totalled $8,237,355. In respect of death and disability compensation, $329,562 had been paid, with 8 claims pending, and unliquidated obligations amounted to $3,654,538, with 33 claims pending.

16. The Advisory Committee was informed that the cash position of UNMIK as at 31 December 2001 was $170.5 million. Unliquidated obligations for the period 2000/2001 as at 31 December 2001 amounted to $3.4 million (Government) and $14.2 million (non-Government). The total amount assessed on Member States as at

31 December 2001 was $1,238.4 million, against which the payments received amounted to $957.8 million, leaving an outstanding balance of $280.6 million.

17. The Advisory Committee was provided with expenditure information for the period from 1 July 2001 to 30 June 2002, as at 31 January 2002, amounting to $226,747,800 gross ($212,028,700 net), as compared with apportionments of $413,361,800 for the period 2001/2002, reflecting an unencumbered balance of $186,614,000 (see annex I to the present report). In addition to other factors noted below, the Committee has taken account of the results presented in the financial performance report for the period 2000/2001 and the status of expenditure for the period 2001/2002 in recommending the adjustment of the estimates proposed for 2002/2003.

18. The action to be taken by the General Assembly is set out in paragraph 16 of the financial performance report. **The Advisory Committee recommends that the unencumbered balance of $66,538,000 gross ($61,366,500 net) for the period from 1 July 2000 to 30 June 2001 be credited to Member States in a manner to be determined by the General Assembly. The Committee further recommends that other income for the period from 1 July 2000 to 30 June 2001 amounting to $29,041,000 from interest income ($7,322,000), other/miscellaneous income ($1,882,000) and savings on or cancellation of prior period obligations ($19,837,000) also be credited to Member States.**

Cost estimates for the period from 1 July 2002 to 30 June 2003

19. As indicated in the report of the Secretary-General on the budget for UNMIK for the period from 1 July 2002 to 30 June 2003, the proposed budget amounts to $391,076,200 gross ($363,861,900 net), which represents a 2.2 per cent decrease ($8,923,800) in gross terms in relation to the apportionment of $400 million for the period ending 30 June 2002. The proposed gross budget reflects a decrease of $18,857,800, or 6.2 per cent, for civilian personnel, offset by increases of $411,800, or 5.2 per cent, for military personnel, $8,797,900, or 20 per cent, for operational requirements and $5,200, or 0.4 per cent, for other programmes (see A/56/802, paras. 1 and 2 and table 1). The Advisory Committee notes that the total gross estimate of $391.1 million for 2002/2003 is almost 2 per cent more than the total gross expenditure of $383.5 million for 2000/2001.

Military personnel

20. Military personnel cost estimates for 2002/2003 amount to $8,301,800, comprising $1,198,300 for 38 military liaison officers, $4,173,700 for contingent-owned equipment, $1,121,400 for self-sustainment and $1,808,400 for death and disability compensation (see A/56/802, annex I.A).

21. The Advisory Committee notes from the budget document that mission factors intended to compensate formed unit-contributing countries for extreme operational conditions in the mission area are once again included in the estimates (see A/56/802, para. 37). The Committee questions, however, whether they are warranted at the level proposed. Upon enquiry, the Committee was informed that since 2000, with the first deployments of the special police units, the issue of mission factors has been addressed every time UNMIK has conducted operational readiness inspections. However, to date UNMIK has not identified any drastic

change in the situation relating to mission factors. Therefore, no change of mission factors has yet been implemented by UNMIK. **Nevertheless, the Committee requests that mission factors in UNMIK be carefully reviewed and, if warranted, adjusted in accordance with changes in the operational conditions in the mission area.**

Civilian personnel

22. The budget proposal for 2002/2003 includes provision for 4,718 civilian police, 1,323 international staff, 3,658 local staff, 11 national officers and 250 United Nations Volunteers (see A/56/802, annex I.C, para. 1).

23. The bulk of the cost estimate for 2002/2003 is for civilian personnel, amounting to $301.4 million, as compared with $280.1 million for the period 2000/2001, representing an increase of about 7.6 per cent (see A/56/802, table 1). The civilian personnel cost comprises $121.9 million for civilian police, $168.7 million for international and local staff and $10.8 million for United Nations Volunteers. The cost estimate for 3,470 civilian police takes into account a vacancy factor of 5 per cent, while the cost estimate for 1,248 police in formed units is based on full deployment. The cost estimates for international staff and local staff are based on a 5 per cent vacancy factor, and salary costs take into account actual costs during the period 2000/2001 (see A/56/802, annex I.C, paras. 1 and 6-8). However, the Committee notes that, as indicated in paragraph 6 above, for 2000/2001 the average vacancy rate was 16 per cent for international staff and 8 per cent for local staff; furthermore, the Committee was informed that as at 31 December 2001 the vacancy rates for international and local staff were about 11 per cent and 8 per cent, respectively. In view of the possible downsizing of the Mission (see paras. 32-35 below), **the Committee is of the view that the vacancy factors for international and local posts should be increased, taking into account actual experience in the Mission area and the recommendation of the Advisory Committee in paragraph 34 below.**

24. The Advisory Committee notes that part VIII.A of the budget document includes a tabulation of proposed posts for international and local staff, national officers and United Nations Volunteers for the period 2002/2003, as compared with the authorized posts for 2001/2002. New posts for 2002/2003 are summarized in paragraph 38 of the document, with an increase of five international posts (one Assistant Secretary-General, two P-5s and two P-3s) and 47 posts for United Nations Volunteers, and a net decrease of one P-4 and 200 local posts (150 interpreters for the police and 50 security staff). A summary table in part VIII.B shows current and proposed staffing for the Mission, taking into account the structural changes implemented in 2001 (see A/56/802, paras. 7-8). The Committee notes that an attempt has been made to explain the staffing changes in the narrative of part VIII, but that the explanation is not entirely transparent. **In view of the large number of changes in the structure of the Mission, including the establishment of new units and large-scale redeployment of staff, the Committee believes that a complete staffing table showing current and proposed staffing by organizational unit should have been included in the report.** Upon request, the Committee was provided with the proposed staffing for 2002/2003, as compared to 2001/2002, by organizational unit (see annex II to the present report).

25. The Advisory Committee notes that the budget document is structured to reflect organizational changes in UNMIK that were introduced in 2001 after the Advisory Committee examined the budget for the period 2001/2002 (see A/55/833). The Committee notes that the structural changes were implemented in 2001 in response to the priorities established for UNMIK by the Special Representative of the Secretary-General in January 2001, as set out in paragraphs 7 and 8 of document A/56/802 and explained in paragraphs 9-27 of that document. Because of this development it was difficult for the Committee to analyse the estimates in relation to previous submissions. This caused the Committee a number of difficulties in understanding the document and in comparing it with previous submissions (e.g., A/55/833, A/55/624 and A/55/874/Add.6).

Police and Justice Pillar (Pillar I)

26. As indicated in paragraph 14 of the budget document, UNMIK has identified the continued strengthening of the capabilities and functioning of the law enforcement and criminal justice systems as a central priority. In keeping with this objective, a separate Police and Justice Pillar (Pillar I) was established on 21 May 2001 by relocating the Departments of Police and Justice from Pillar II (Civil Administration) to the new Pillar I. For the period 2001/2002, 1,964 posts were redeployed to the Police and Justice Pillar from other units of UNMIK (1,953 from Pillar II, 10 from the Division of Administration and 1 from the Office of the Special Representative of the Secretary-General) (see A/56/802, paras. 59-61 and part VIII.B). For the period 2002/2003, 1,815 posts are proposed for the Police and Justice Pillar, comprising 1,964 existing posts, less 150 local posts for police interpreters approved for 2001/2002 that remained frozen during the period, plus one additional post at the Assistant Secretary-General level for a Deputy Special Representative to head the new Pillar I (see A/56/802, paras. 59-61 and 68).

27. For the Department of Justice, the Advisory Committee understands that the proposal for 2002/2003 includes a doubling of the number of international judges and prosecutors from the current authorized number of 10 international judges and 7 prosecutors to 20 and 14, respectively. The Committee was informed that the caseload had increased to 145 cases as at February 200?, as compared with 25 at the beginning of the programme. It is the Committee's understanding that the process of appointing additional judges and prosecutors has already started. **In this connection, the Committee recalls its comments in document A/55/624, paragraph 37, which, in the Committee's view, remain valid. Unless a strategy is formulated to remedy circumstances that lead to more cases being taken over by international judges, the mere doubling of the number, as recommended, will not be enough. The Committee cautions against laying the ground for a situation in which UNMIK would be forced to continue to fund international judges, prosecutors and personnel for the Kosovo penal system for an indeterminate period and without an exit strategy.**

Civil Administration Pillar (Pillar II)

28. For the period 2002/2003, 1,171 posts are proposed for the Civil Administration Pillar (Pillar II), as compared with 1,126 posts in 2001/2002. Prior to the redeployment of 1,953 posts from Pillar II to the new Pillar I in 2001 (see para. 26), the authorized staffing for Pillar II for the period 2001/2002 comprised 3,079 posts (see A/56/802, para. 110 and part VIII.B). Paragraphs 111-129 of

document A/56/802 discuss in some detail the functional responsibilities of Pillar II after the restructuring of UNMIK in 2001.

29. The Advisory Committee notes from paragraph 110 and part VIII.B of the budget document that a total of 928 posts are proposed for Pillar II (403 Professional, 67 General Service, 1 national officer and 457 local posts), or about 19 per cent of the proposed total of 4,992 international and local posts. In addition, 243 United Nations Volunteers are proposed for Pillar II for 2002/2003, as compared with 196 for 2001/2002. Within the Civil Administration Pillar, 355 posts are requested for seven Ministries (Provisional Institutions for Self-Government) and 673 for Regional and Municipal Administrations. On the basis of information supplied in testimony, the Committee has concluded that the number and duration of posts for the seven Ministries and Regional and Municipal Administrations will largely depend on when the Provisional Institutions for Self-Government are established and how their consolidation proceeds. Once they are established, and following the municipal elections scheduled for October 2002, the transfer of responsibilities from UNMIK to Kosovo institutions will affect the number of posts that continue to be funded from the Kosovo consolidated budget. In this connection, the Committee notes the Secretary-General's statement in document S/2002/62, paragraph 34, that "approximately 3,600 municipal civil servants have undergone training", and his statement in document A/56/802, paragraph 27, that "it is projected that UNMIK will turn over a balanced budget to the Provisional Self-Government in 2002".

30. The Committee was informed on 28 February 2002, during the hearing on this matter, that an agreement had been reached on the appointment of the President and a Prime Minister of Kosovo. **In view of this development, and taking account of the fact that the budget estimates for 2002/2003 were prepared before that agreement had been reached, the Committee recommends that steps be taken to establish a timetable for reducing the number of posts allocated for the seven Ministries and Regional and Municipal Administration. The Committee has taken this fact into account in its recommendation on the level of the budget for UNMIK for 2002/2003.**

31. The Advisory Committee was informed that the responsibility of the Special Representative of the Secretary-General for the four UNMIK Reserved Departments (Agriculture and Forestry, Civil Security and Emergency Management, Public Services, and Transport and Infrastructure), for which 92 posts have been allocated, would continue as long as the final status of Kosovo remains to be determined. **The Committee agrees with the establishment of these posts, subject to its comments in paragraph 34 below.**

Division of Administration

32. The 2002/2003 proposal reduces the number of posts in the Division of Administration from 2,104 to 2,055, a net reduction of 49 (reflecting a reduction of 50 local security posts and the addition of 1 P-4 HIV/AIDS post). Prior to the restructuring of UNMIK in 2001, the authorized staffing for the Division of Administration was 2,117 posts for the period 2001/2002. The Division redeployed 13 posts in 2001 (3 to the Office of the Special Representative of the Secretary-General and 10 to Pillar I) (see A/56/802, part VIII.B and paras. 130-138). **The Advisory Committee is of the view that the retention of such a large number of**

posts for administrative and support services needs to be reviewed in the light of changes that are affecting the role of the Division and the activities funded from the UNMIK budget (see paras. 28-29 above).

33. The Advisory Committee notes the objectives set out in paragraph 139 of the budget document. **In the opinion of the Committee, these objectives are confined to the narrow administrative aspect of the Mission; they are too simplistic and appear to bear no relation to what UNMIK is expected to accomplish during this period of transfer of responsibility to the self-governing institutions of Kosovo.**

34. **The Advisory Committee recommends that the Mission plan a downsizing strategy that would require reductions in personnel, especially from Pillar II and the Division of Administration. As indicated above, priority in retention of staff should be accorded to the police, the judiciary, the penal system, and services for minorities and returnees, including resettlement and integration. Staff for the four Reserved Departments should also be reviewed to identify functions that could appropriately be performed by nationals of Kosovo without detriment to the role and powers of the Special Representative of the Secretary-General.**

Budgetary recommendation

35. **With respect to the action to be taken by the General Assembly, as proposed by the Secretary-General in document A/56/802, paragraph 3, the Advisory Committee recommends that, taking into account the comments and observations mentioned above, the General Assembly appropriate the amount of $330 million, reflecting a reduction of $61,076,200 from the proposed estimate of $391,076,200. The Committee further recommends that after the municipal elections in Kosovo the Secretary-General prepare a plan to downsize the Mission (see para. 34 above), with a view to implementing the recommendations of the Committee, if accepted by the General Assembly.**

Annex I

Expenditure for the period from 1 July 2001 to 30 June 2002 as at 31 January 2002

(Thousands of United States dollars)

Category of expenditure	*Apportioned*	*Expenditure*	*Unencumbered balance*
1. **Military**	7 890.0	7 040.0	**850.0**
2. **Civilian**	320 280.5	167 595.6	**152 684.9**
3. **Operational requirements**			
Premises/accommodation	6 656.4	4 698.0	1 958.4
Infrastructure repairs	-	-	-
Transport operations	6 591.8	3 530.8	3 061.0
Air operations	4 552.2	1 635.4	2 916.8
Communications	4 757.8	2 349.5	2 408.3
Other equipment	4 959.2	870.5	4 088.7
Supplies and services	16 146.1	11 645.3	4 500.8
Air and service freight	500.0	371.7	128.3
Subtotal, category 3	**44 163.5**	**25 101.2**	**19 062.3**
4. **Other programmes**			
Election-related supplies and services	-	-	-
Public information programmes	315.7	237.8	77.9
Training programmes	412.6	232.5	180.1
Mine-clearance programmes	442.5	69.5	373.0
Assistance for disarmament and demobilization	-	-	-
Subtotal, category 4	**1 170.8**	**539.8**	**631.0**
5. **United Nations Logistics Base at Brindisi**	1 134.9	1 134.9	-
6. **Support account for peacekeeping operations**	10 617.2	10 617.2	-
7. **Staff assessment**	28 104.9	14 719.1	13 385.8
Subtotal, categories 1-7	**413 361.8**	**226 747.8**	**186 614.0**
8. **Income from staff assessment**	(28 104.9)	(14 719.1)	(13 385.8)
Total	**385 256.9**	**212 028.7**	**173 228.2**
9. **Voluntary contributions in kind**	-	-	-
Total resources	**413 361.8**	**226 747.8**	**186 614.0**

Annex II

Proposed staffing for 2002/2003 as compared with authorized staffing for 2001/2002 for the United Nations Interim Administration Mission in Kosovo

	Professional category and above								*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/ P-1*	***Total***	*Field Service*	*Prin-cipal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*National officers*	*United Nations Volun-teers*	***Grand total***
Office of the SRSG/Principal Deputy SRSG																		
Current	1	1	1	1	2	2	2		**10**			6		**6**	7			**23**
To Belgrade Office															-3			**-3**
Proposed	1	1	1	1	2	2	2		**10**			6		**6**	4			**20**
Planning and Coordination Section																		
Current					1	1	1		**3**			1		**1**	1			**5**
To Advisory Unit on Security						-1	-1		**-2**			-1		**-1**	-1			**-4**
To Office of Political Affairs					-1				**-1**									**-1**
Proposed				0	0	0	0	0	**0**			0		**0**	0			**0**
Advisory Unit on Security																		
Current									**0**					**0**				**0**
From Planning and Coordination Section						1	1		**2**			1		**1**	1			**4**
From Economic Policy Office							1		**1**									**1**
Proposed						1	2		**3**			1		**1**	1			**5**
Office of the Resident Auditor																		
Current						1	1		**2**			1		**1**	1			**4**
Proposed					2	1	3		**6**			1		**1**	1			**8**
Office of Political Affairs																		
Current			1	2	2	3	7	1	**16**			6		**6**	10			**32**
To Belgrade Office							-1		**-1**			-1		**-1**				**-2**
From Planning and Coordination Section					1				**1**									**1**
From Economic Policy Office						1			**1**									**1**
Subtotal			**1**	**2**	**3**	**4**	**6**	**1**	**17**	**0**	**0**	**5**	**0**	**5**	**10**	**0**	**0**	**32**

	Professional category and above								*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/ P-1*	***Total***	*Field Service*	*Prin-cipal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*National officers*	*United Nations Volun-teers*	***Grand total***
Belgrade Office																		
Current																		**0**
From Office of the SRSG															3			**3**
From Department of Public Services			1						**1**									**1**
From Economic Policy Office					1				**1**			1		**1**	3			**5**
From Office of Political Affairs							1		**1**			1		**1**				**2**
From Office of the Spokesperson							1		**1**									**1**
From Division of Administration							1		**1**						2			**3**
Subtotal			**1**	**0**	**1**	**0**	**3**	**0**	**5**	**0**	**0**	**2**	**0**	**2**	**8**	**0**	**0**	**15**
Proposed			2	2	4	4	9	1	**22**			7	0	**7**	18			**47**
Office of the Spokesperson and Public Information																		
Current				1	2	10	11	4	**28**			7		**7**	30			**65**
To Office of the Deputy SRSG — Pillar I						-1			**-1**									**-1**
To Belgrade Office							-1		**-1**									**-1**
Proposed			0	1	2	9	10	4	**26**			7		**7**	30			**63**
Office of the Legal Adviser																		
Current			1	1	3	6	6	2	**19**			9		**9**	9			**37**
Proposed			1	1	3	6	6	2	**19**			9		**9**	9			**37**
Economic Policy Office																		
Current				1	1	1	1		**4**			1		**1**	3			**8**
To Public Services				-1					**-1**					**0**				**-1**
To Belgrade Office					-1				**-1**					**0**				**-1**
To Office of Political Affairs						-1			**-1**					**0**				**-1**
To Belgrade Office												-1		**-1**	-3			**-4**
To Advisory Unit on Security							-1		**-1**					**0**				**-1**
Proposed				0	0	0	0		**0**			0		**0**	0			**0**

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/ P-1*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*National officers*	*United Nations Volunteers*	***Grand total***
Office of Human Rights and Community Affairs (Renamed Office of Returns and Communities)																		
Current				1	1	1	3		**6**			1		**1**	3			**10**
Proposed				1	1	1	3		**6**			1		**1**	3			**10**
Military Liaison Office																		
Current				1	1	2	2		**6**			1		**1**	4			**11**
Proposed				1	1	2	2		**6**			1		**1**	4			**11**
Total substantive																		
Current	1	1	3	8	13	27	34	7	**94**			33	0	**33**	68	0	0	**195**
Proposed	1	1	4	7	15	26	37	7	**98**			33	0	**33**	70	0	0	**201**
Police and Justice Pillar (Pillar I)																		
Office of the Deputy SRSG for Police and Justice																		
Current																		**0**
New post		1							**1**									**1**
From Civil Security and Emergency Preparedness								1	**1**					**0**	5			**6**
From Regions						1			**1**			1		**1**				**2**
From Municipalities					1				**1**			1		**1**				**2**
From Office of the Spokesperson						1			**1**					**0**				**1**
Proposed		1			1	2		1	**5**			2		**2**	5			**12**
Department of Justice																		
Current									**0**					**0**				**0**
Transferred from Department of Justice			1	8	12	3	41	22	**87**			18		**18**	49			**154**
From Regions						9	28		**37**			30		**30**				**67**
From Municipalities					12	2	13		**27**			35		**35**				**62**
From Division of Administration								5	**5**	5				**5**				**10**

	Professional category and above								General Service and related categories								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/ P-1*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*National officers*	*United Nations Volunteers*	***Grand total***
From Civil Security and Emergency Preparedness						2	2	1	**5**					**0**	4			**9**
Proposed			1	8	24	16	84	28	**161**	5		83		**88**	53			**302**
Police																		
Current									**0**					**0**				**0**
Transferred from Police			1	1		2	1		**5**			1		**1**	1 645			**1 651**
Reduction in posts															-150			**-150**
Proposed			1	1		2	1		**5**			1		**1**	1 495			**1 501**
Total, Pillar I																		
Current		0	0	0	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	**0**
Proposed		1	2	9	25	20	85	29	**171**	5		86		**91**	1 553			**1 815**
Civil Administration (Pillar II)																		
Office of the Deputy SRSG for Civil Administration																		
Current		1	1	1	1	2	1		**7**			6		**6**	10			**23**
Proposed		1	1	1		2	1		**6**			5		**5**	8	1	3	**23**
Office of Gender Affairs																		
Current					1	1			**2**			1		**1**	2			**5**
Proposed					1	1			**2**			1		**1**	2		1	**6**
Monitoring Unit (Renamed Oversight, Monitoring and Reporting Unit)																		
Current						6			**6**			1		**1**	2			**9**
Proposed						6			**6**					**0**	2			**8**
Management Review and Internal Oversight Unit																		
Current									**0**					**0**				**0**
Proposed					1				**1**			1		**1**	1		1	**4**

	Professional category and above								General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total
UNMIK Reserved Departments																		
Department of Agriculture and Forestry (Former Department of Agriculture)																		
Current				1	2	1			**4**			2		**2**	3			**9**
Proposed					2	1			**3**			1		**1**	2		4	**10**
Department of Transport and Infrastructure																		
Current				1	1	4	4		**10**			3		**3**	5			**18**
Proposed				2	1	6	3		**12**			3		**3**	8		8	**31**
Department of Public Services																		
Current			1	2	7	18	20		**48**			13		**13**	30	1	196	**288**
Proposed				1		2	3		**6**			1		**1**	5		7	**19**
Department of Civil Security and Emergency Management (Former Department of Civil Security and Emergency Preparedness)																		
Current				1	2	8	3	2	**16**			5		**5**	27			**48**
Proposed				1	2	4	5		**12**					**0**	16		4	**32**
Abolished UNMIK offices and Joint Interim Administrative Structure departments																		
Office of Statistics																		
Current					1	1	1		**3**			1		**1**	2			**6**
Proposed									**0**					**0**				**0**
Department of Health and Social Welfare																		
Current				1	3	3	1		**8**			3		**3**	3			**14**
Proposed									**0**					**0**				**0**
Department of Youth																		
Current					1	1			**2**			1		**1**	2			**5**
Proposed									**0**					**0**				**0**

	Professional category and above								General Service and related categories							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total
Department of Sports																		
Current						1	1		2			1		1	2			5
Proposed									0			0		0				0
Department of Culture																		
Current					1	1	1		3			2		2	4			9
Proposed									0					0				0
Department of Post and Telecommunications																		
Current				1	1	3	3		8			3		3	5			16
Proposed									0					0				0
Department of Environmental Protection																		
Current					1	2	1		4			2		2	3			9
Proposed									0					0				0
Department of Labour and Employment																		
Current				1	1	2			4			2		2	3			9
Proposed									0					0				0
Department of Non-Resident Affairs																		
Current					1	1	1		3			1		1	3			7
Proposed									0					0				0
Department of Education and Science																		
Current				1	3	3	1		8			3		3	5			16
Proposed									0					0				0
Department of Local Administration																		
Current				1	2	4	2		9			3		3	6			18
Proposed									0					0				0
Moved to Police and Justice Pillar (Pillar I)																		
Department of Justice																		
Current			1	8	12	3	41	22	87			18		18	49			154

	Professional category and above								*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/ P-1*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*National officers*	*United Nations Volunteers*	***Grand total***
Transfer to Pillar I			-1	-8	-12	-3	-41	-22	**-87**			-18		**-18**	-49			**-154**
Proposed									**0**					**0**				**0**
Police																		
Current			1	1		2	1		**5**			1		**1**	1 645			**1 651**
Transfer to Pillar I			-1	-1		-2	-1		**-5**			-1		**-1**	-1 645			**-1 651**
Proposed									**0**					**0**				**0**
Ministries																		
Ministry of Transport and Communications																		
Current									**0**					**0**				**0**
Proposed					1	6	2		**9**			2		**2**	4		1	**16**
Ministry of Agriculture, Forestry and Rural Development																		
Current									**0**					**0**				**0**
Proposed				1	1	3			**5**			1		**1**	7		5	**18**
Ministry of Public Services																		
Current									**0**					**0**				**0**
Proposed				3	8	28	22		**61**			9		**9**	50		52	**172**
Ministry of Education, Science and Technology																		
Current									**0**					**0**				**0**
Proposed				1	2	11	5		**19**			3		**3**	11		10	**43**
Ministry of Labour and Social Welfare																		
Current									**0**					**0**				**0**
Proposed				1	2	12	3		**18**			3		**3**	8		4	**33**
Ministry of Health, Environment and Spatial Planning																		
Current									**0**					**0**				**0**
Proposed				1	4	10	3		**18**			4		**4**	12		10	**44**

	Professional category and above								*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/ P-1*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*National officers*	*United Nations Volunteers*	***Grand total***
Ministry of Culture, Youth and Sports																		
Current									**0**					**0**				**0**
Proposed					1	4			**5**			2		**2**	13		9	**29**
UNMIK Regional and Municipal Administrations																		
Community Affairs																		
Current									**0**					**0**				**0**
Proposed					1	3			**4**			1		**1**	4		1	**10**
Regional and Municipal Administrations																		
Current			2	3	26	160	139		**330**			81		**81**	349			**760**
Proposed			2	3	15	107	89		**216**			30		**30**	304		123	**673**
Total, Pillar II																		
Current		1	6	23	67	227	221	24	**569**	0	0	153	0	**153**	2 160	1	196	**3 079**
Proposed		1	3	15	42	206	136	0	**403**	0	0	67	0	**67**	457	1	243	**1 171**
Division of Administration																		
Office of the Director																		
Current			1			1			**2**			1		**1**	3			**6**
Proposed			1			1			**2**			1		**1**	3			**6**
Medical Service																		
Current					1	1	1		**3**	1				**1**	11		4	**19**
From General Services															15			**15**
Proposed					1	1	1		**3**	1				**1**	26		4	**34**
Security Section																		
Current						1	2	8	**11**	19		5	44	**68**	571			**650**
Reduction in posts															-50			**-50**
Proposed						1	2	8	**11**	19	0	5	44	**68**	521	0	0	**600**
Aviation Safety																		
Current						1			**1**	1				**1**	1			**3**
Proposed						1			**1**	1				**1**	1			**3**

	Professional category and above									General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total
Regional Administrative Group																		
Current							5		5	4				4	10			19
Proposed							5		5	4				4	10			19
UNV Support Unit																		
Current									0			1		1	1		3	5
Proposed									0			1		1	1		3	5
Budget and Cost Control Unit																		
Current						1	1	1	3			2		2	3			8
Proposed						1	1	1	3			2		2	3			8
Administrative Services																		
Office of the Chief																		
Current				1		1	1		3	1		1		2	2			7
New Post						1			1									1
Proposed				1		2	1		4	1		1		2	2			8
Finance Section																		
Current					1	2	1	3	7	4	2	20		26	33			66
Proposed					1	2	1	3	7	4	2	20		26	33			66
Personnel Section																		
Current					1	3	2		6	4	2	14		20	27			53
Proposed					1	3	2		6	4	2	14		20	27			53
Procurement Section																		
Current					1	1	7		9			15		15	12			36
Proposed					1	1	7		9			15		15	12			36
General Services Section																		
Current					1	4	3	6	14	11	2	1		14	74			102
Redeploy to Justice — Pillar I								-5	-5					0				-5
Redeploy to Medical Services															-15			-15
Proposed					1	4	3	1	9	11	2	1		14	59			82

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/ P-1*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*National officers*	*United Nations Volunteers*	***Grand total***
Language Unit																		
Current						1	2		**3**		1			**1**	13	10		**27**
Proposed						1	2		**3**		1			**1**	13	10		**27**
Technical Support Services																		
Office of the Chief																		
Current				1		1			**2**			1		**1**	1			**4**
Proposed				1		1			**2**			1		**1**	1			**4**
Logistic Operations Support Section																		
Current					1	3	3	2	**9**	13				**13**	19			**41**
Proposed					1	3	3	2	**9**	13				**13**	19			**41**
Supply Section																		
Current					1		5	1	**7**	15		5		**20**	57			**84**
Proposed					1		5	1	**7**	15		5		**20**	57			**84**
Engineering Section																		
Current					1	1	11		**13**	25		8		**33**	341			**387**
Redeploy to Belgrade Office							-1		**-1**									**-1**
Proposed					1	1	10		**12**	25		8		**33**	341			**386**
IT Section																		
Current						1	3	4	**8**	30				**30**	74			**112**
Redeploy to Justice — Pillar I										-1				**-1**				**-1**
Proposed						1	3	4	**8**	29				**29**	74			**111**
Communications Section																		
Current					1		1		**2**	63		1		**64**	81			**147**
Redeploy to Justice — Pillar I										-4				**-4**				**-4**
Proposed					1		1		**2**	59		1		**60**	81			**143**

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/ P-1*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*National officers*	*United Nations Volunteers*	***Grand total***
Transport Section																		
Current					1		1		**2**	42		1		**43**	296			**341**
Redeploy to Belgrade Office														**0**	-2			**-2**
Proposed					1		1		**2**	42		1		**43**	294			**339**
Total Administrative Offices																		
Current			1	2	10	23	49	25	**110**	233	7	76	44	**360**	**1 630**	**10**	**7**	**2 117**
Proposed			1	2	10	24	48	20	**105**	228	7	76	44	**355**	**1 578**	**10**	**7**	**2 055**
Grand Total																		
Current	1	2	10	33	90	277	304	56	**773**	233	7	262	44	**546**	**3 858**	**11**	**203**	**5 391**
Proposed	1	3	10	32	92	276	306	56	**777**	233	7	262	44	**546**	**3 658**	**11**	**250**	**5 242**